



2016 Budget Justice Community Service Area 11.25.15



Policy-Based Budget Explained

The Four Ps

1. **WHY** are we changing the Budget Process?
To allocate resources to more directly meet the **Policy** Objectives and **Priorities** outlined by the City Commission and obtained through various community engagement forums.
2. To **WHAT** areas are we allocating the resources?
Programs (Divisions) in the Community Services Areas (CSAs).
3. **HOW** will we measure the effectiveness of resource allocation?
Community outcome metrics supported by CSA Program **Performance** measures.



Community Service Areas

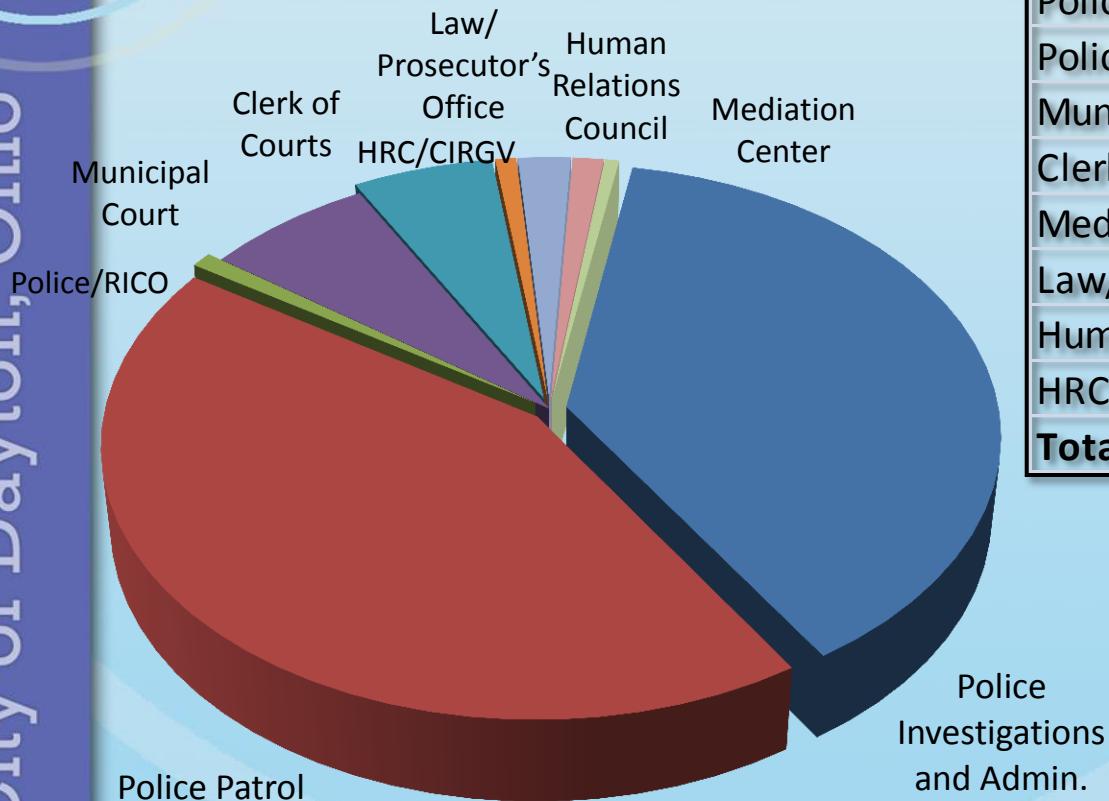
1. Economic & Community Development
2. **Justice**
3. Building & Environmental Safety
4. Infrastructure
5. Corporate Services
6. Governance

Justice Community Service Area

Policy Objective:

Ensure a just and secure city where individuals, families and organizations can live, work and thrive.

Program Areas



Recommended 2016 Allocations

Police Investigations & Admin.	22,790,300
Police Patrol Operations	25,756,800
Police/RICO	531,200
Municipal Court	4,162,700
Clerk of Courts	3,474,300
Mediation Center	519,200
Law/Prosecutor's Office	1,299,300
Human Relations Council	768,200
HRC/CIRGV/CPC*	357,400
Total Justice CSA	59,659,400

Justice

Community Outcome Metrics



Our Policy-Based Budget seeks to allocate resources to City Programs that impact Community Priorities and Outcomes as established by the City Commission.

2. Each Community Service Area has several Community Priorities and Outcomes that will be targeted.
3. In order to illustrate impact or results, we must first identify where we are now as a baseline for comparison.
4. Annually the metrics will be updated, thus highlighting the changes in community outcomes compared to the baseline data.
5. This will allow us to track our progress in impacting community outcomes and influencing results.



Justice

Community Outcome Metrics

1. *Priority:*

Provide Quality Services with Excellent Customer Service

Metric: **Priority One Calls for Service answered within five (5) minutes. Priority Two and Three calls answered within seven (7) minutes.**

Metric: **Reduction in crime/disorder in targeted locations and defined crime pattern areas**

Metric: **Perception of City services (public opinion survey)**

Justice

Community Outcome Metrics



2. *Priority:*

Reduce Gun Violence

Metric: **Reduction in reported violent crimes involving guns in high-incident areas**

Metric: **Number of violent offenders apprehended**

Justice

Community Outcome Metrics



3. Priority:

Support Police-Community Relations

Metric: **Reduced crime and disorder through neighborhood-based problem-solving initiatives (NPSI)**

Metric: **Referrals made to the Mediation Center for citizen to citizen issues, Police/citizen interactions (where citizen is dissatisfied), and community dialogue facilitations**

Justice

Community Outcome Metrics



4. *Priority:*

Create Opportunities for Youth

Metric: **Measurement of the number of positive interactions between Dayton Police and youth**

Metric: **Percentage increase in participation in the Police and Youth Together (PAYT) program**

5. *Priority:*

Welcome and Support Immigrants

Metric: **Immigrant Population and Investment**

Metric: **Number of new immigrants to Dayton**

Justice

Community Outcome Metrics



6. Priority:

Improve workforce diversity

Metric: **Profile of City workforce**

7. Priority:

Promote MBE/Local Participation

Metric: **MBE Participation in Construction Contracts**

Metric: **MBE Participation in Service Contracts**

8. Priority:

Reduce heroin overdoses

Metric: **Number of heroin overdoses**

Metric: **Number of Narcan administrations**



Justice

Police Budget

Program Area	2015 Budget	2016 Budget	% Chg.	Sworn	Civ.
Investigations and Admin.	\$21,613,800	\$22,790,300	5.4%	88	58
Patrol Operations	\$26,738,200	\$25,756,800	-3.7%	242	14
Police/RICO	<u>592,500</u>	<u>531,200</u>	-10.3%	<u>0</u>	<u>0</u>
Total	\$48,944,500	\$49,078,300	0.3%	330	72

Note: But for the 27th pay in 2015, 2016 Budget would be 2.8% higher than 2015.
 Civilian count of 72 includes 24 recruits currently in training.





Justice Police

Resource Allocation to Influence Positive Community Outcomes

Performance Goals:

1. Achieve Response Times of five (5) to seven (7) minutes for Priority One through Three calls for service
2. Improve the effectiveness of patrol deployment through quick response to crime patterns/hotspots





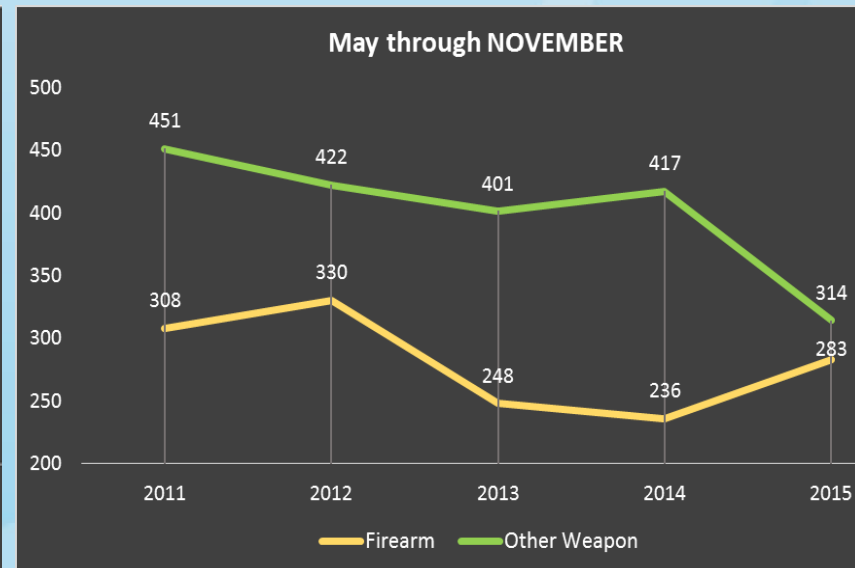
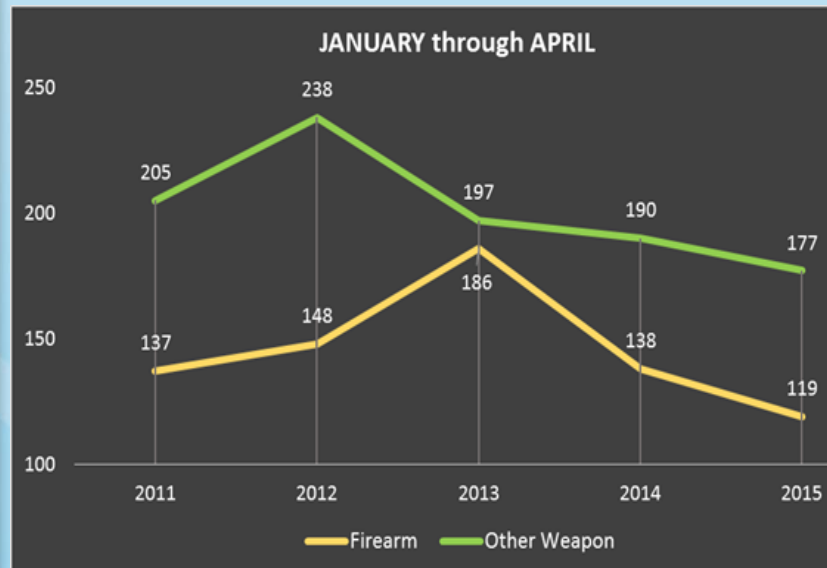
Justice Police

Resource Allocation to Influence Positive Community Outcomes

3. Reduce the time to apprehend Part 1 violent offenders
4. Reduce targeted Part 1 and Part 2 Violent Crimes in high-incident areas



Part 1 Violent Crime





Justice Police

Resource Allocation to Influence Positive Community Outcomes

5. Survey citizens to identify safety priorities and reduce crime and disorder through neighborhood-based problem-solving initiatives (NPSI)
6. Enhance the use of the Dayton Mediation Center to address minor citizen disputes and improve Police/Community interactions





Justice Police

Resource Allocation to Influence Positive Community Outcomes

7. Increase the number of positive interactions between Dayton Police and youth





Justice

Adjudication Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Prosecutor's Office	\$1,134,100	\$ 1,299,300	14.6%	13
Mediation Center	\$ 587,600	\$ 519,200	-11.6%	3
Total	\$1,721,700	\$1,818,500	5.6%	16

1. Effectively manage and prioritize the administration of a large case load

- 5,470 – Criminal cases reviewed
- 7,629 – Criminal cases filed
- 11,795 – Traffic cases
- 277 – OVI cases
- 495 – Housing cases successfully abated
- 800 – Victims assisted by Victim/Witness
- 411 – Defendants admitted to LIP
- 244 – Search warrants reviewed





Justice

Law Department – Criminal Division Budget

Resource Allocation to Influence Positive Community Outcomes

2. Provide Limited English Proficiency (LEP) citizens with services provided by the City of Dayton Prosecutor's Office
 - Provide Interpreters for all LEP citizens with cases pending in the Dayton Municipal Court.
 - Ensure Court accompaniment with LEP victims of all violent misdemeanor crimes.
 - Refer LEP citizens to community resources in conjunction with Welcome Dayton





Justice

Law Department – Criminal Division Budget

Resource Allocation to Influence Positive Community Outcomes

3. Assist in improving the overall quality of the housing stock and commercial development in the City of Dayton.
 - Bring the housing and zoning codes into alignment with one another in conjunction with the Planning and Community Development Department
4. Aggressively prosecute all prostitution related offenses within the City of Dayton



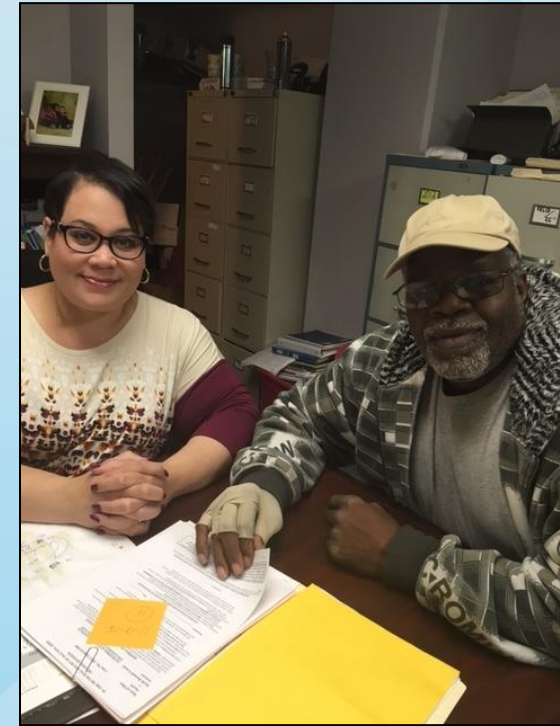


Justice

Law Department – Criminal Division Budget

Resource Allocation to Influence Positive Community Outcomes

5. Reduce the number of traffic cases in Dayton Municipal Court through the License Intervention Program (LIP)
 - Assist citizen defendants who meet predetermined qualifications to become validly licensed or obtain driving privileges
 - 703 cases diverted out of Dayton Municipal Court as of Nov. 17, 2015



Justice

Dayton Mediation Center

Resource Allocation to Influence Positive Community Outcomes

1. Utilize the Transformative framework to innovate and collaborate on projects outside traditional mediation services
 - Police-Community Conversations
 - Conversation for Change (opiate reduction)
 - Conflict Coaching
 - Prison Re-entry



Justice

Dayton Mediation Center

Resource Allocation to Influence Positive Community Outcomes

2. Reduce interpersonal conflict within the city
 - Decrease Police service calls
 - Improve quality of neighborhood life
3. Increase percentage of referrals that result in mediations
 - 50% currently



Justice

Dayton Mediation Center

Resource Allocation to Influence Positive Community Outcomes

4. Increase revenue and impact opportunities for the DMC
5. Advance research and practice on transformative conflict intervention (National Association for Community Mediation grant; State of Ohio Employee Workplace Mediation Program, etc.)



Justice

Human Relations Council Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Human Relations Council	\$757,900	\$768,200	1.4%	8
HRC/CIRGV/CPC	\$206,200	\$357,400	73%	2
Total	\$964,100	\$1,125,600	16.8%	10

•CIRGV: Community Initiative to Reduce Gun Violence

•CPC: Community Policy Council

•Note: Non-Departmental budget includes \$150,000 for annual contribution to CIRGV (Community Initiative to Reduce Gun Violence) Program.

1. Increase MBE/WBE Participation on City Projects

- Targeted MBE/WBE recruitment efforts
- Complete MBE Reciprocity agreement with the State of Ohio
- Provide capacity building services through MBAC



Justice

Human Relations Council

Resource Allocation to Influence Positive Community Outcomes

1. Increase MBE/WBE Participation on City Projects (continued from previous slide)

- Promote First Financial Microloan program to companies that need access to capital to cover initial expenses for awarded contracts
- Ensure policies and procedures match current practices and recommend ordinance updates that support inclusion efforts
- Build awareness of City projects through Opportunity Forums

2. Enhance immigrant/refugee civic and social integration

- Increase civic integration by providing naturalization application assistance
- Monitor warmth of welcome by scoring the tone of media articles
- Improve social integration through civil rights enforcement, education and outreach



Justice Human Relations Council

Resource Allocation to Influence Positive Community Outcomes

3. Provide civil rights protection to Dayton citizens



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Justice

Human Relations Council

Resource Allocation to Influence Positive Community Outcomes



4. Reduce crimes involving guns among CIRGV participants
 - Provide services to individuals most likely to be involved in gun violence
 - Work with target communities to establish norms associated with safe communities

5. Support community-police relations
 - Formalize the role of the Community Police Council
 - Increase opportunities for informal interactions between youth, the community and police



Justice Courts Budget

Resource Allocation to Influence Positive Community Outcomes

Program Area	2015 Budget	2016 Budget	% Chg.	FTEs
Municipal Court	\$3,975,200	\$4,162,700	4.7%	51
Clerk of Courts	3,371,700	3,474,300	3.0%	47
Total	\$7,346,900	\$7,637,000	3.9%	98

Clerk of Courts

1. Welcome and support immigrants
 - Review accommodations provided to non-English speaking individuals to ensure equal access to justice



Justice Clerk of Courts

Resource Allocation to Influence Positive Community Outcomes

www.PayMyFine.org

2. Ensure efficient and effective court operation
 - Manage reduction in case load (statistics as of 10/21/15 compared to previous year)

Criminal Cases down 10%

Traffic Cases down 17%

Civil Cases hold steady

Justice

Dayton Municipal Court

Resource Allocation to Influence Positive Community Outcomes

3. Provide quality service to the customers of the court

- Judges on call 24 hours a day for search warrants
- Judges available for after hours special law enforcement initiatives
- Judges and magistrates perform outreach community education programs
- Timely adjudication of criminal, traffic, and civil cases



Justice

Dayton Municipal Court

Resource Allocation to Influence Positive Community Outcomes

4. Reduce incarceration and recidivism through various programs:

- Community Service
- Johns School
- Stopping the Violence (STV)
- Making Adjustments Daily (MAD)
- People Addiction Choices (PAC)
- Youth Education Program (YEP)
- Electronic Home Detention (EHDP)
- Intervention in Lieu of Conviction (ILC)
- Traffic Safety Program (TSP)
- Regional Mental Health Court (Access II)



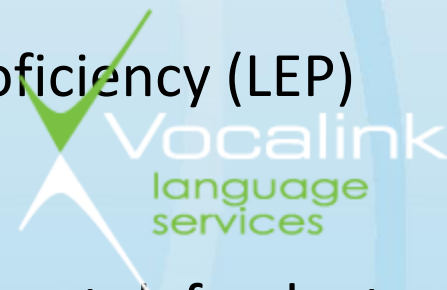


Justice

Dayton Municipal Court

Resource Allocation to Influence Positive Community Outcomes

5. Provide equal access to justice
 - Provide interpreters for Limited English Proficiency (LEP) and American Sign Language (ASL)
 - Translate documents for other languages
 - Utilize bilingual appointed counsel for indigent defendants
 - Address the language barrier in special programs offered by the Probation Department
 - Review and update programs to address the needs of the changing demographics of Dayton's citizens
 - Provide special assistance provided to citizens adversely affected by the ongoing housing crisis



Justice

Dayton Municipal Court

Resource Allocation to Influence Positive Community Outcomes

Specialized Dockets

6. Conduct Dayton Regional Mental Health Court Docket
in partnership with:

- Prosecutor's Office
- Public Defender's Office
- Eastway Behavioral Healthcare
- Day-Mont Behavioral Healthcare
- Samaritan Behavioral Health
- Nova Behavioral Health
- NAMI
- ADAMHS
- Montgomery County Jail



Justice

Dayton Municipal Court

Resource Allocation to Influence Positive Community Outcomes

7. Conduct Housing Court Docket In partnership with:

- City of Dayton Planning and Community Development Department
- Habitat for Humanity
- Private Attorneys
- People Working Cooperatively
- County Corp
- The Housing Source





Justice

Community Service Area Collaboration


Resource Allocation to Influence Positive Community Outcomes

1. The Human Relations Council and the Police Department are working together to reduce gun violence through the *Community Initiative to Reduce Gun Violence (CIRGV)* collaboration, the Community Police Council (CPC), and youth events and activities.

Justice

Community Service Area Collaboration


Resource Allocation to Influence Positive Community Outcomes

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2. The Police Department is working with the Municipal Courts and the Prosecutor's Office to reduce incarceration and recidivism of perpetrators through the "John School" and other Prostitution Intervention Council (PIC) initiatives. The Dayton Municipal Court partners with several agencies to conduct the Johns School Program to provide rehabilitative services for defendants convicted of soliciting prostitutes. Partners include: Dayton Prosecutor's Office, Dayton Police, Montgomery county Public Health.

Justice

Community Service Area Collaboration

Resource Allocation to Influence Positive Community Outcomes

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3. The Mediation Center is working with the Dayton Police Department to improve Police - Community relations by:
 - Facilitating dialogue between Police-Community programs such as “Putting Together the Pieces: A Community Conversation.”
 - Providing mediated sessions between Officers and citizens
 - Mediating minor neighborhood disputes and complaints in an effort to divert cases from the courts

Justice

Community Service Area Collaboration

Resource Allocation to Influence Positive Community Outcomes

4. The Police Department is working with Planning and Community Development and several other County and neighborhood partners on the Westwood Collaboration to Reduce Repeat Violent Juvenile Offenders.
5. The Dayton Regional Mental Health Court Specialized Docket involves partnerships with several local agencies (Dayton Prosecutor, Public Defender, Eastway, Day-Mont, Jail, Samaritan Behavior, Nova, Morning Star.)



Justice

Community Service Area Collaboration

Resource Allocation to Influence Positive Community Outcomes

6. The Dayton Municipal Court provides an alternative to jail for defendants convicted of misdemeanors in Montgomery County.





Justice

Estimated Revenues and Budget

Estimated Revenues

Budget

Police

General Fund	\$48,547,100
Total Revenue	\$48,547,100

Personnel	\$41,222,500
Other Exp.	6,274,600
Capital Equip.	1,050,000
Total Budget	\$48,547,100

Police/RICO

RICO Funding (Federal and State)	\$531,200
Total Revenue	\$531,200

Personnel	\$0
Other Exp.	531,200
Total Budget	\$531,200

Law Department – Criminal Division

General Fund	\$1,299,300
Total Revenue	\$1,299,300

Personnel	\$1,159,300
Other Exp.	\$140,000
Debt	\$0
Total Budget	\$1,299,300



Justice

Estimated Revenues and Budget

Estimated Revenues

Budget

Mediation Center

Revenue	\$349,600	Personnel	\$271,200
General Fund	\$192,100	Other Exp.	248,000
		Capital Equip.	0
Total Revenue	\$541,700	Total Budget	\$519,200

Human Relations Council

General Fund	\$768,200	Personnel	\$725,000
		Other Exp.	43,200
Total Revenue	\$768,200	Total Budget	\$768,200

Human Relations Council – CIRGV

General Fund	\$150,000	Personnel	\$140,000
Other Revenue	207,400	Other Exp.	\$217,400
		Debt	\$0
Total Revenue	\$357,400	Total Budget	\$357,400



Justice

Estimated Revenues and Budget

Estimated Revenues

Budget

Municipal Court

General Fund \$4,162,700

Personnel \$3,650,000

Other Exp. 519,700

Capital Equip. 0

Total Revenue \$4,162,700

Total Budget \$4,162,700

Clerk of Courts

General Fund \$3,474,300

Personnel \$3,104,300

Other Exp. 370,000

Total Revenue \$3,474,300

Total Budget \$3,474,300

Justice

Thank you.

